

FY2016-2017 BUDGET DEVELOPMENT TRANSPORTATION

Board of Supervisors Work Session
October 13, 2015

Agenda

- Review of Transportation Funding Programs
 - Current Projects w/ Funding Allocations
- Proposed FY2016-2017 Transportation Projects in the Capital Budget and Capital Improvement Program

TRANSPORTATION FUNDING PROGRAMS

Transportation Funding Programs

Program	Federal / VDOT Match (%)	Local Match (%)
Regional Surface Transportation	100	0
Highway Safety Improvement	100	0
Secondary Six Year Improvement Plan	100	0
House Bill 2	100	0
Transportation Alternatives	80	20
FHWA Federal Lands Access	80	20
DCR Virginia Recreational Trails	80	20
Revenue Sharing	50	50
Capital Improvement Program	0	100

Regional Surface Transportation Program

- Provides 100% federal funding to VDOT that may be used for a wide range of highway and transit projects
- County applies for funding through Roanoke Valley Transportation Planning Organization (RVPTO)
- VDOT maintains funding

Project Title	Project Type	Project Status	Project Allocations
I-81 Exit 140 Park and Ride Facility	Park and Ride Expansion	Preliminary Engineering	\$2,650,000
Plantation Road Phase 1	Streetscape Improvement	90% Plans; Acquiring RW	\$1,279,503
East and West Roanoke River Greenway (Green Hill Park to Blue Ridge Parkway)	Greenway Construction	30% Plans; Environmental Review	\$8,848,600

Highway Safety Improvement (HSIP)

- Provides 100% state funding for identified highway, bicycle, and pedestrian safety projects
- VDOT maintains funding

Project Title	Project Type	Project Status	Project Allocations
Electric Road/Ogden Road Intersection	Intersection/ Pedestrian Improvements	Preliminary Engineering	\$1,000,000
Williamson Road/Peters Creek Road Intersection	Intersection/ Pedestrian Improvements	Preliminary Engineering	\$1,000,000
Thompson Memorial Drive at Exit 140 Park and Ride	Pedestrian Improvements	Preliminary Engineering	\$700,000

Secondary Six Year Improvement Plan

- Provides 100% state funding for secondary highway systems over a six year period
- Annual allocations range between \$250,000 - \$300,000
- VDOT maintains funding

Project Title	Project Type	Project Status	Project Allocations (Existing Funds)	Additional Funding Required
Cotton Hill Road	Road Improvements	Under Construction	\$5,688,739	\$855,348*
Moncap Trail	Unpaved Road Improvements	Preliminary Engineering	\$33,665	\$166,335*
McVitty Road and Old Cave Spring Road	Road Improvements	PE and RW 90% Complete	\$6,359,196	\$12,946,546**

*Funding programmed in Secondary Six Year Improvement Plan

**Additional funds requested through House Bill 2-County

Transportation Alternatives

- Formerly Transportation Enhancements
- Provides 80% federal money for projects related to alternative modes of transportation (e.g. – sidewalks, bike lanes, etc.)

Project Title	Project Type	Project Status	80% VDOT Match	20% County Match	Total Allocation
Plantation Road Project Phase I	Streetscape Improvements	90% plans complete; acquiring RW	\$749,904	\$187,476	\$937,380*
East Roanoke River Greenway	Greenway Construction	30% plans complete	\$773,000	\$193,250	\$966,250*

*Transportation Alternative funds represent a portion of total funding for projects

Revenue Sharing – Funded Projects

Project Title	Project Type	Project Status	Project Allocation
Wildwood Road	Road Improvements	Under Construction	\$460,100
Thirlane Road	Road Improvements	Design/Surveying	\$466,239
Fort Lewis Church Road	Drainage Improvements	Design/Surveying	\$100,000
Plantation Road Phase 1	Streetscape Improvements	Design/Surveying	\$1,566,841*
Dry Hollow Road	Road Improvements	Design/Surveying	\$400,000*
Hummingbird Lane	Drainage Improvements	Under Construction	\$200,000
Kenwick Trail	Drainage Improvements	Design/Surveying	\$50,000
Belle Meade Drive	Drainage Improvements	Design/Surveying	\$50,000
Merriman Road	Drainage Improvements	Design/Surveying	\$100,000

*Revenue Sharing funds represents portion of total project cost

Summary of Funded Transportation Projects By Funding Source

Project Title	Regional Surface Transportation	Highway Safety Improvement	Secondary Six Year Improvement Plan	Transportation Alternatives	Revenue Sharing	County Match
I-81 Exit 140	\$2.7m					
Plantation Rd Phase I	\$1.3m			\$0.7m	\$0.8m	\$1.0m
Electric/ Ogden Rd		\$1.0m				
Williamson/ Peters Creek Rd		\$1.0m				
Thompson Memorial Dr Park and Ride		\$0.7m				
West Rke River Greenway	\$3.0m					
East Rke River Greenway	\$5.9m			\$0.8m		\$0.2m
Cotton Hill Rd			\$5.7m			
Moncap Trail			\$33,665			
McVitty / Old Cave Spring Rd			\$6.4m			

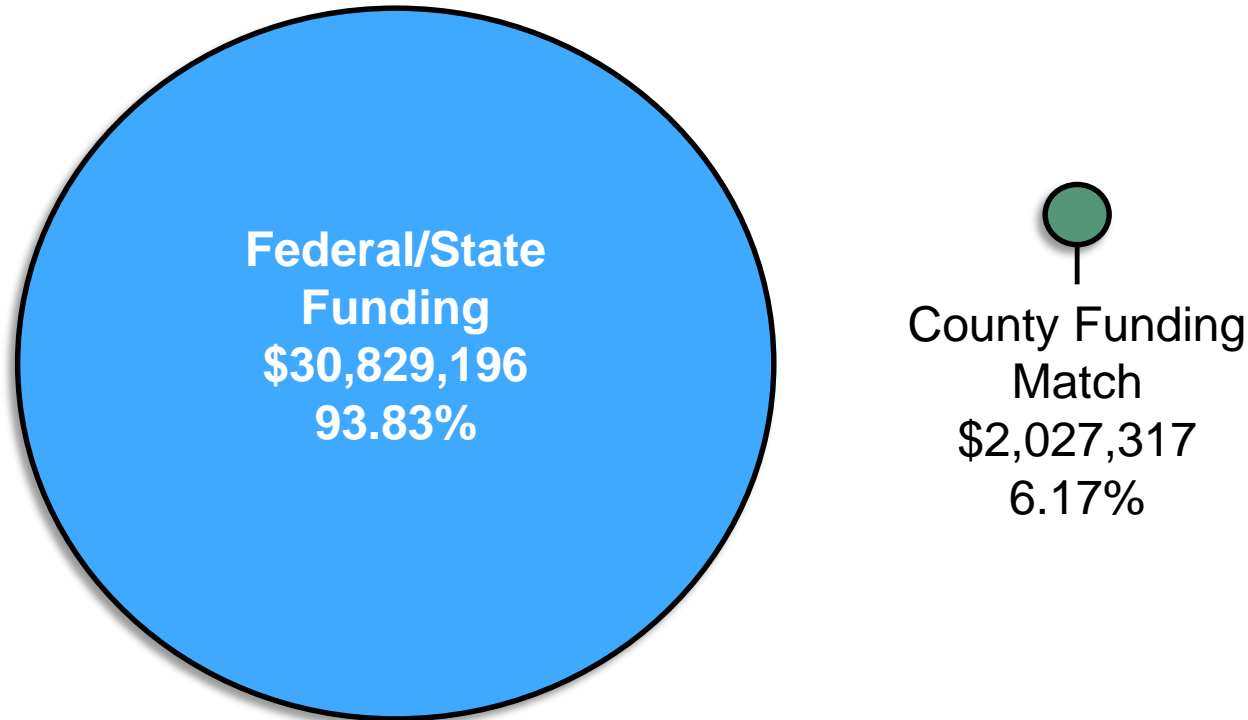
Summary of Funded Transportation Projects

By Funding Source (cont'd)

Project Title	Regional Surface Transportation	Highway Safety Improvement	Secondary Six Year Improvement Plan	Transportation Alternatives	Revenue Sharing	County Match
Wildwood Rd					\$0.2m	\$0.2m
Thirlane Rd					\$0.2m	\$0.2m
Fort Lewis Church Rd					\$50,000	\$50,000
Dry Hollow Rd					\$0.2m	\$0.2m
Hummingbird Ln					\$0.1m	\$0.1m
Kenwick Trail					\$25,000	\$25,000
Belle Meade Dr					\$25,000	\$25,000
Merriman Rd					\$50,000	\$50,000
Total	\$12.9m	\$2.7m	\$12.1m	\$1.5m	\$1.7m	\$2.0m

Federal/State—Local Funding Allocation

\$32,856,513



- By leveraging federal and state funds, Roanoke County is able to realize local transportation projects at a fraction of total project costs.

PROPOSED FY2016-2017 CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM TRANSPORTATION PROJECTS

House Bill 2 – County

- Provides 100% state funding for highway, transit, rail, road, operational improvements, and transportation demand management projects
- Board of Supervisors Resolution of Support 09/22/15
- Roanoke County applications for FY2017-FY2021:

Project Title	Project Type	Amount Requested
McVitty Rd. and Old Cave Spring Rd.*	Road Improvements	\$12,946,546
Route 419 Widening	Safety and Multimodal Improvements	\$4,853,432
Route 311/Route 419 Intersection	Safety and Congestion Improvements	\$1,957,006
Lila Drive/Route 115 Intersection	Safety Improvements	\$1,269,396

*Existing project under Secondary Six Year Plan

House Bill 2 - RVTPO

- Board of Supervisors Resolution of Support 09/22/15
- Roanoke Valley Transportation Planning Organization applications for FY2017-FY2021:

Project Title	Project Type	Amount Requested
Interstate 81 NB and SB from Exit 140 to Exit 143	Road Improvements	\$72,992,643
Interstate 81 NB from Exit 141 to Exit 143	Road Improvements	\$29,830,716
Interstate 81 NB and SB at Exit 150	Road Improvements	\$47,744,589
Route 220 Signal Coordination	Safety and Congestion Improvements	\$422,500
West Roanoke River Greenway*	Greenway Construction	\$4,542,105
I-81 Interchange Lighting	Lighting Improvements	\$8,410,000

*Existing project under RSTP

FHWA Federal Lands Access DCR Virginia Recreation Trails

FHWA Federal Lands Access Program

Project Title	Project Type	80% Federal/ State Match	20% County Match	Total Amount Requested
East Roanoke River Greenway (Blue Ridge Parkway to Explore Park)*	Greenway Construction	\$1,360,000	\$340,000 (Roanoke County)	\$1,700,000

DCR Virginia Recreation Trails Program

Project Title	Project Type	80% Federal/ State Match	20% County Match	Total Amount Requested
Catawba Greenway	Greenway Construction	\$154,500	\$40,030 (Pathfinders for Greenways) \$20,000 (Roanoke County) \$16,950 (Virginia Tech)	\$231,480

*Existing project under Transportation Alternatives and RSTP

Proposed Revenue Sharing Projects FY2016-2017

Project Title	Project Type	Estimated Cost	Previous Allocations		FY 2016-2017		Balance to Complete
			VDOT (50%)	County (50%)	VDOT (50%)	County (50%)	
Dry Hollow Road Improvements PE, RW, CN	Safety Improvements	\$2,185,000	\$200,000	\$200,000	\$413,000	\$413,000	\$959,000
Huffman Lane Extension PE	Road Improvements	\$40,000	\$0	\$0	\$20,000	\$20,000	\$0
West Main Street Pedestrian Improvements Phases 2 and 3 PE, RW, CN	Pedestrian Improvements	\$134,000	\$0	\$0	\$67,000	\$67,000	\$0
Totals		\$2,359,000	\$200,000	\$200,000	\$500,000	\$500,000	\$959,000

Proposed Transportation Alternatives

Project FY2016-2017

Project Title	Project Type	Estimated Cost	Previous Allocations		FY 2016-2017		Balance to Complete
			VDOT (80%)	County (20%)	VDOT (80%)	County (20%)	
Friendship/ Carvins Creek Bridge Replacement (Plantation Road Project)	Pedestrian Improvements	\$176,000	\$0	\$0	\$140,800	\$35,200	\$0
Totals		\$176,000	\$0	\$0	\$140,800	\$35,200	\$0

Other Potential County Funded Projects*

- Lila Drive Completion
- Plantation Rd Phase II
- Friendship Lane Reconstruction
- West Main Street Sidewalk Completion
 - Currently included in 10-year CIP

*Potential FY2017-FY2026 CIP projects

Next Steps

- October 27th Board of Supervisors Meeting
 - Revenue Sharing Program projects
 - Resolution needed
 - VDOT Deadline October 30
 - Transportation Alternatives Program project
 - Public Hearing
 - Resolution needed
 - VDOT Deadline November 1
- County Administrator CIP Recommendations January 2016

QUESTIONS

Dry Hollow Road Improvements



Huffman Lane Preliminary Engineering

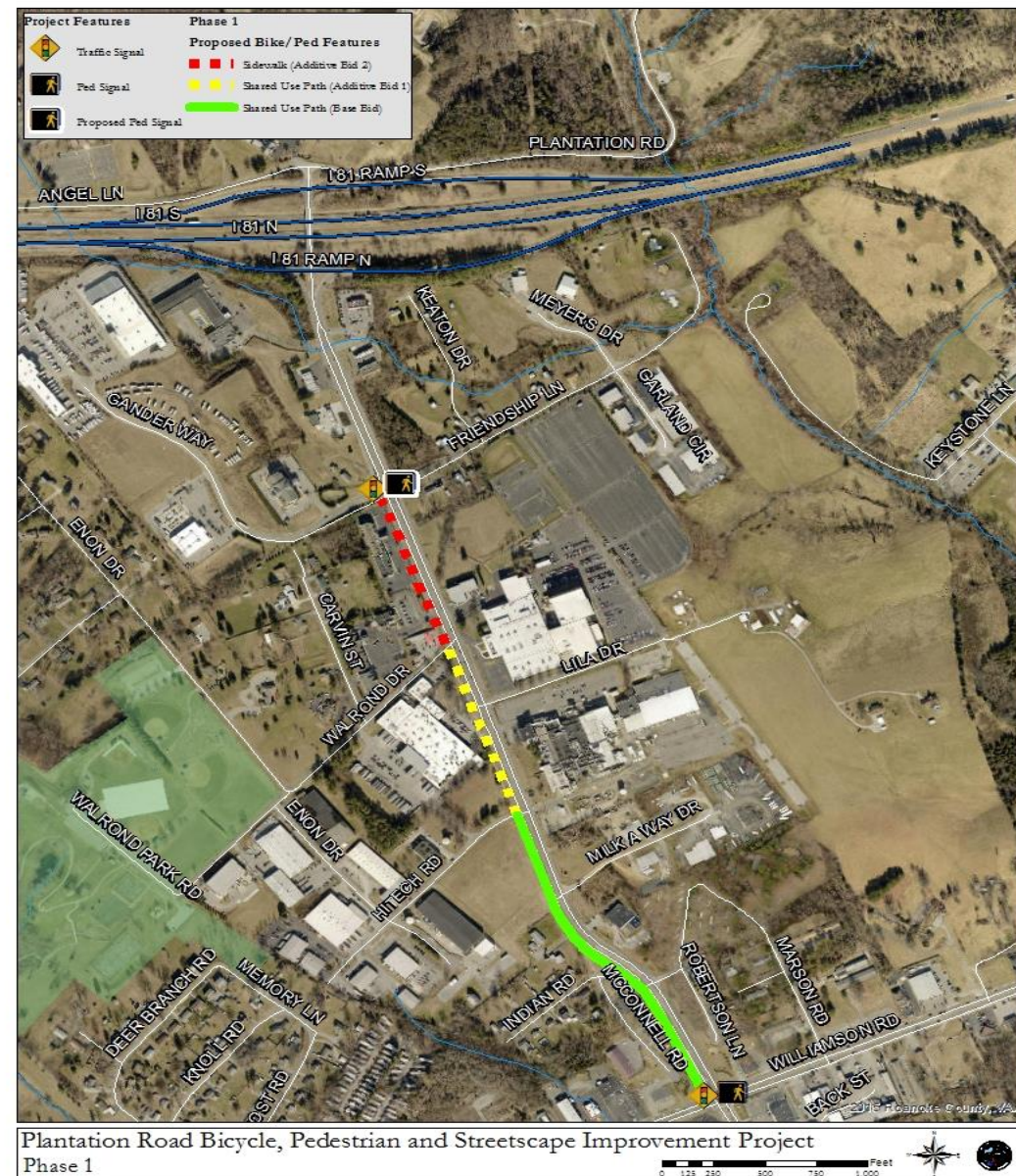


West Main Street Sidewalks, Phases 2 and 3



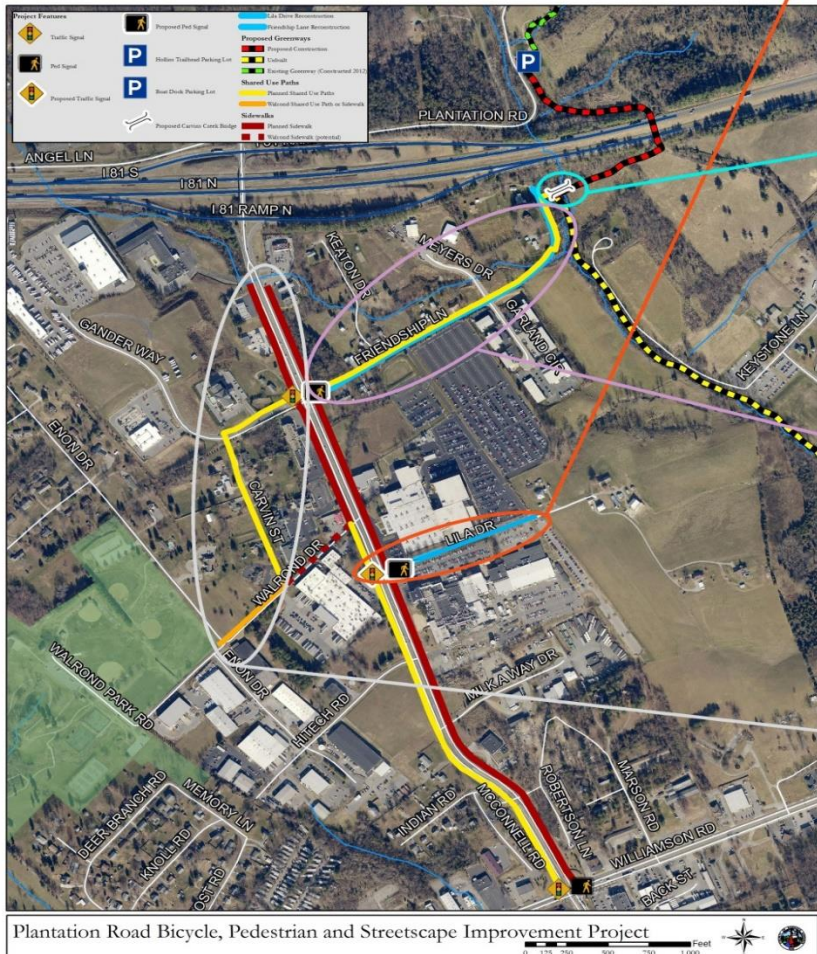
Plantation Road Project, Phase I

- Phase 1
 - Base Bid: Shared Use Path from Williamson Road to Hitech Road
 - Additive Bid #1: Shared Use Path from Hitech Road to Walrond Drive
 - Additive Bid #2: Sidewalk from Walrond Drive to Gander Way
- Right-of-Way Acquisition Underway
- 90% Plans submitted to VDOT
- Construction Advertisement December, 2015



Remaining Plantation Road Projects

Remaining Plantation Road Projects



Lila Drive Traffic Signal and Road Reconstruction

\$1,438,313

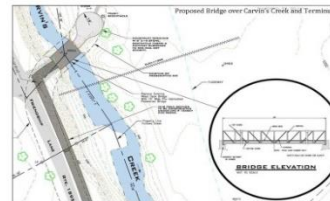


- Four-way traffic signal with pedestrian signals and crosswalks
- Lila Drive road reconstruction (950 linear feet) with turnaround
- Entrance changes at Exelis, Wells Fargo and BSC Ventures/Double Envelope



Friendship Lane/Carvin's Creek Bridge Replacement

\$175,551



Replacement bridge would connect the Plantation Road Project to a new segment of the Tinker Creek Greenway which leads to Carvin's Cove Natural Reserve and 40 miles of trails



Friendship Lane Reconstruction

\$2,032,812



Road reconstruction (2,200 linear feet) including pedestrian and bicycle accommodations



Phase 2, Remaining Improvements

\$7,300,000

- Intersection and Commercial Entrance Improvements
- Sidewalk with street trees, pedestrian lighting, curb and gutter
- Walrond Drive to Days Inn (West)
- Williamson Road to McDonald's (East)



- 10-Foot Shared Use Path
- Carvin Street
- Gander Way
- Sidewalk with curb and gutter
- Walrond Drive
- Completion of pedestrian signals at the Friendship/Gander intersection
- Utility Relocation
- Excludes ROW